Our Mission:

Assist our clients in applying technology to improve their business operations by continuously looking for and helping implement proven information technology solutions. Cooperatively create and maintain a geographic database of Sedgwick County as a community information resource, provide internal and public access to it, and train and support County departments in the use of GIS so they can improve operations and provide better services.

GOAL #1:   Provide a stable, reliable technology infrastructure to clients.

Objective: Provide 99% availability on networks annually.

Objective: Increase number of networks by 20% annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Percentage of on-line availability	99.54%	99.00%	99.00%
Number of networks	45	54	65

GOAL #2:   Increase client self-reliance.

Objective: Increase effectiveness of communications with users (survey being developed).

Objective: Annually train 15 individuals to maintain web pages.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Persons trained in web page maintenance	6	15	15

* Training courses held quarterly with a maximum of five students each.

GOAL #3:   Provide telecommunications support to clients.

Objective: Increase usage of voice mail and interactive voice response by 35% annually.

Objective: Upgrade voice and data cabling while reducing cost of standard installation by 10% annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Voice mail users	480	700	850
Cost of standard installation	$85	$77	$70

GOAL #4: **Promote growth of outside access to the County's Subscriber Access Network.**

Objective: Increase number of subscribers by 12% annually.

Objective: Increase billable computer time by 8% annually.

Objective: Increase revenues collected by 8% annually.

Performance Measure	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of subscribers	99	111	123
Units of computer time sold	1,242,538	1,341,941	1,449,296
Revenue collected	$429,482	$463,841	$500,948

Goal #5: **Maintain current data in the parcel layer of the geographic information database.**

Objective: Complete updates to the parcel layer within 5 working days of receipt of the property split or combination by SCGIS.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Average working days to complete split or combination	6.6	6	5

GOAL #6: **Provide public access to a geographic information database through the Internet.**

Objective: Increase the number of "hits" on the SCGIS Internet web site (www.gis.sedgwick.gov) to at least 20,000 in the year 2000.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of website "hits."	2,000	10,000	20,000

GOAL #7:   Inform County departments in the uses of GIS.

Objective: Host presentations or brainstorming sessions on GIS for departments once each month in 2000.

Performance Measures	FY 1998 Actual	FY 1999 Projected	FY 2000 Estimated
Number of presentations or brainstorming sessions	n/a	n/a	12

GOAL #8:   Support County departments in the use of GIS so they can improve operations and provide better services.

Objective: Tightly integrate the Geographic Information System with the Appraiser's Computer Assisted Mass Appraisal (CAMA) by the end of 2001.

Budget Highlights:

The 2000 budget for Information Services increased 22.5% from the 1999 budget. Information Services and Geographic Information Systems have combined their budgets for FY2000 to provide better services and control. Included in the 2000 budget is the addition of an imaging specialist to the staffing table, benefit costs, and a 3% general salary increase for all County employees.

Enhancements to the Information Services budget for FY2000 includes funding for: the County's new outlook E-mail and calendar conversion project, a data joiner/spatial extender to link the GIS database to the mainframe database, a state mandated data connection between the Sheriff and the KBI, completion of the County's aerial photography plan, and computer hardware and software to support GIS services for users on the County network.

Department Recap (1100-2800):

	1998 Actual	1999 Revised	2000 Adopted	1999-2000 % Change
Personnel	2,809,827	3,047,320	4,060,393	33.2
Contractual Services	2,113,074	2,338,985	2,487,754	6.4
Commodities	188,996	161,367	221,896	37.5
Capital Improvements	60,306	0	0	n.a.
Capital Outlay	260,233	246,214	397,888	61.6
Interfund Expenditure	411,164	330,416	332,610	0.7
Total Department	5,843,600	6,124,302	7,500,541	22.5
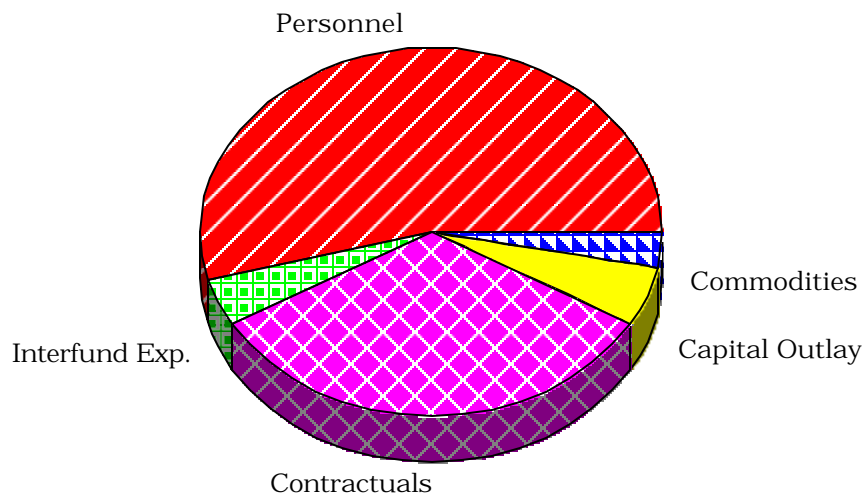
Staffing Detail:

Code	Classification	Range	1999 FTE	2000 FTE	Adopted Budget
KFA	Information Services Director	30	1.0	1.0	61,090
KXJ	GIS Director	28	1.0	1.0	59,646
KFC	Technical Services Manager	28	1.0	1.0	83,744
KFB	Data Services Manager	28	1.0	1.0	67,968
KXQ	Telecommunications Manager	26	1.0	1.0	45,743
KF2	Software Programming Supervisor	26	1.0	1.0	61,937
KFD	EDP Project Leader	26	7.0	7.0	443,204
KXA	Network Support Supervisor	25	1.0	1.0	51,318
KFE	EDP Operations Supervisor	25	1.0	1.0	58,903
KXS	Senior Network Support Specialist	24	1.0	1.0	54,793
KF3	Senior Software Programmer	24	2.0	2.0	99,086
KFT	Senior Systems Analyst	24	6.0	6.0	285,236
KE3	Assistant GIS Director	24	1.0	1.0	45,889
KXU	Webmaster	23	1.0	1.0	37,467
KBF	Senior Administrative Officer	23	1.0	1.0	38,591
KXT	Network Support Specialist	22	1.0	1.0	34,252
KXR	Network Consultant	22	1.0	1.0	44,474
KXI	GIS Programmer	22	1.0	1.0	34,252
KF4	Software Programmer	22	1.0	1.0	44,691
KFV	Systems Analyst	22	9.0	9.0	342,406
KEQ	GIS Technician III	22	2.0	2.0	73,285
KXF	Product Support Analyst I	21	2.0	2.0	65,004
KXC	Systems Programmer	21	1.0	1.0	33,149
KFW	Systems Analyst Programmer	21	1.0	1.0	31,555
KFG	Production Control Supervisor	21	1.0	1.0	44,109
KXE	Produce Support Analyst I	20	2.0	2.0	61,011
KFY	Programmer	20	7.0	7.0	224,373
KE6	GIS Technician II	20	2.0	2.0	67,643
KFZ	Production Control Programmer	19	2.0	2.0	55,489
KXB	Customer Service Technician	18	3.0	3.0	89,001
KFP	Senior Computer Operator	18	3.0	3.0	84,047
KE5	GIS Technician I	18	2.0	2.0	59,368
KBI	Administrative Assistant	18	1.0	1.0	26,290
KFR	Computer Operator	16	5.0	5.0	120,293
KDB	Office Specialist	15	1.0	1.0	20,939
	Direct Employee Totals		75.0	75.0	3,050,246
	Longevity				24,670
	Overtime				65,598
	Part-time/Temporary				31,076
	Shift Differential				1,627
	Benefits				887,176
	Total Personnel Cost				4,060,393

Program Detail:

	1998 Actual	1999 Revised	2000 Adopted
External Subscriber Access - (1100-2800-070)			
Personnel	58,215	79,379	84,780
Contractual Services	62,959	92,992	141,271
Commodities	5,639	11,905	9,907
Capital Outlay	76,204	66,550	55,320
Interfund Expenditure	120,437	93,143	95,337
Total Program	323,454	343,969	386,615
Geographic Information Systems - (1100-2800-305)			
Personnel	394,001	424,908	525,448
Contractual Services	41,770	193,482	186,760
Commodities	20,327	14,685	63,200
Capital Improvements	48,000	0	0
Capital Outlay	0	42,000	60,000
Total Program	504,098	675,075	835,408
General Purpose/Administration - (1100-2800-999)			
Personnel	2,357,611	2,543,033	3,450,165
Contractual Services	2,008,345	2,052,511	2,159,723
Commodities	163,030	134,777	148,789
Capital Improvements	12,306	0	0
Capital Outlay	184,029	137,664	282,568
Interfund Expenditure	290,727	237,273	237,273
Total Program	5,016,048	5,105,258	6,278,518
Total Department	5,843,600	6,124,302	7,500,541